

**STATE OF CALIFORNIA
CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)
COVER SHEET**

(REV 11/97)

Please report dollars in thousands

Department of Finance
915 L Street
Sacramento, CA 95814
IMS Mail Code: A-15

COBCP #	PRIORITY #	ORG CODE	DEPARTMENT	
PROJECT TITLE			PHASES FUNDED WITH THIS REQUEST:	
PROJECT ID CODE	PROJECT CATEGORY	LOCATION	LEGISLATIVE DISTRICTS Congress: Senate: Assembly:	
PROBLEM STATEMENT				
SUMMARY OF PROPOSAL				
REQUIRES LEGISLATION <input type="checkbox"/> YES <input type="checkbox"/> NO	CODE SECTION(S) TO BE AMENDED/ADDED	IMPACT ON STATE OPERATIONS – MARK IF APPLICABLE <input type="checkbox"/> ONE-TIME COSTS <input type="checkbox"/> FUTURE SAVINGS <input type="checkbox"/> FUTURE COSTS <input type="checkbox"/> REVENUE		
PREPARED BY	DATE	REVIEWED BY	DATE	
DEPARTMENT DIRECTOR	DATE	AGENCY SECRETARY	DATE	
IF PROPOSAL AFFECTS ANOTHER DEPARTMENT, DOES THE OTHER DEPARTMENT CONCUR?				
<input type="checkbox"/> YES ATTACH COMMENTS OF AFFECTED DEPARTMENT. COMMENTS MUST BE <input type="checkbox"/> NO SIGNED AND DATED BY THE DEPARTMENT DIRECTOR OR DESIGNEE.				
DOF ANALYST USE				
DOF ISSUE #: POLICY CAT: PROJECT CAT: REQUIRES BUDGET PACKAGE:				
ADDITIONAL REVIEW : SUPPORT BUDGET <input type="checkbox"/> TIRU <input type="checkbox"/> FSCU <input type="checkbox"/> OSAE <input type="checkbox"/> CALSTARS <input type="checkbox"/>				

CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)**PAGE 2 - FISCAL DETAIL**

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COBCP #	DATE	ORG CODE	DEPARTMENT			
PROJECT ID CODE		DGS ESTIMATE	PROJECT TITLE			
		PRIOR YEARS	BUDGET YEAR	BUDGET YEAR +1	FUTURES YEARS	PROJECT TOTAL
COSTS						
STUDY						
ACQUISITION						
PRELIMINARY PLANS						
WORKING DRAWINGS						
TOTAL CONSTRUCTION (1)						
EQUIPMENT PHASE (GROUP 2)						
OTHER						
TOTAL COSTS		\$	\$	\$	\$	\$
CONSTRUCTION DETAIL (1)						
CONTRACT						
CONTINGENCY						
A & E						
AGENCY RETAINED						
GROUP 2 EQUIPMENT						
TOTAL CONSTRUCTION		\$	\$	\$	\$	\$
FUNDING DATA (Chapter/Item) or Executive Order						
FUTURE FUNDING						
TOTAL FUNDING (2)		\$	\$	\$	\$	\$
SCHEDULE				COMPLETION DATE MM /DD/ YYYY		
ACQUISITION APPROVAL				/ /		
START PRELIMINARY PLANS				/ /		
PRELIMINARY PLAN APPROVAL				/ /		
PROCEED TO BID				/ /		
CONTRACT AWARD				/ /		
OTHER (SPECIFY)				/ /		
PROJECT COMPLETION				/ /		

(1) Total Construction must tie to the total of the Construction Detail.

(2) Total Funding must match the Total Cost.

6818 ILLUSTRATION (Cont. 2)**STATE OF CALIFORNIA****CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)****PAGE 3 - SUPPLEMENTAL INFORMATION**

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PROJECT ID CODE		PROJECT TITLE:	

IDENTIFY ALL ITEMS WHICH FIT INTO THE CATEGORIES LISTED BELOW. ATTACH A DETAILED LIST IF FUNDING IS INCLUDED IN THIS REQUEST. PROVIDE ASSUMPTIONS FOR FUTURE FUNDING.

PROJECT RELATED		
CONSTRUCTION DETAIL - AGENCY RETAINED		
	TOTAL	\$
CONSTRUCTION DETAIL - GROUP 2 EQUIPMENT		
	TOTAL	\$
EQUIPMENT PHASE (GROUP 2)		
	TOTAL	\$
IMPACT ON STATE OPERATIONS		
ONE-TIME COSTS		
	TOTAL	\$
FUTURE COSTS		
	TOTAL	\$
FUTURE SAVINGS		
	TOTAL	\$
REVENUE		
	TOTAL	\$

6818 ILLUSTRATION (Cont. 3)

**STATE OF CALIFORNIA
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PAGE 4 - ANALYSIS OF PROBLEM
(REV 11/97)**

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PROJECT ID CODE		PROJECT TITLE:	

USING THE ATTACHED SHEET, EACH BCP MUST FOLLOW THE FORMAT OUTLINED BELOW AND FULLY ADDRESS ALL OF THE ITEMS. USE ADDITIONAL SHEETS AS NECESSARY. REFER TO SAM SECTION 6818 FOR INSTRUCTIONS ON WHAT INFORMATION TO PROVIDE. CERTAIN PROJECTS MAY REQUIRE ADDITIONAL INFORMATION. QUESTIONS SHOULD BE REFERRED TO DOF.

- A. PURPOSE OF THE PROJECT: (problem, program need, infrastructure deficiency)
- B. RELATIONSHIP TO STRATEGIC PLAN: (relevance of problem/need/deficiency to mission and goals)
- C. ALTERNATIVES: (for each, describe the proposed alternative and provide a brief summary of scope, cost, funding source, program benefits, facility management benefits, impact on support budget)
- D. RECOMMENDED SOLUTION:
1. Which alternative and why?
 2. Detail scope description.
 3. Complete description of impact on support budget.
 4. Identify and explain any project risks.
 5. List required interdepartmental coordination and/or special project approval. (including mandatory reviews and approvals, e.g. technology proposals).

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ANALYSIS NARRATIVE - PAGE _____ OF _____